



# FY 2020-21 PROPOSED BUDGET

BUILDING INSPECTION  
CURRENT PLANNING  
CANNABIS PLANNING  
ADVANCE PLANNING  
CODE ENFORCEMENT

**SECTION F:  
PLANNING &  
BUILDING**





# PLANNING & BUILDING

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
<b>John H. Ford, Planning &amp; Building Director</b> To promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong neighborhoods and ensure a dynamic framework for quality growth and development.	Expenditures + Other Financing Uses	\$ 12,687,955
	Revenues + Other Financing Sources	\$ 9,112,311
	General Fund Contribution	\$ 3,575,644
	Personnel	80.0
	% General Fund Contribution	28%

## PROGRAM DISCUSSION BY BUDGET UNIT

The Planning and Building Department includes the following budget units:

### 1100 262 Building Inspections

This budget unit provides plan review, issuance of building permits and performing inspections to verify compliance with the Building Code as well as local codes and ordinances.

### 1100 268 Cannabis Planning

This budget unit permits and monitors activities associated with legal cannabis in conformance with the Commercial Cannabis Land Use Ordinance.

### 1100 269 Code Enforcement

This budget unit receives and investigates complaints of violations and working with the public to bring properties and structures into compliance with local, state and federal codes and ordinances. Code Enforcement works with the public to achieve voluntary compliance with additional enforcement efforts, including Notices to Abate and Notices of Violation when voluntary compliance cannot be achieved.

### 1100 277 Current Planning

This budget unit processes land use permit applications based on the policies of the General Plan, Community Plans, County codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated

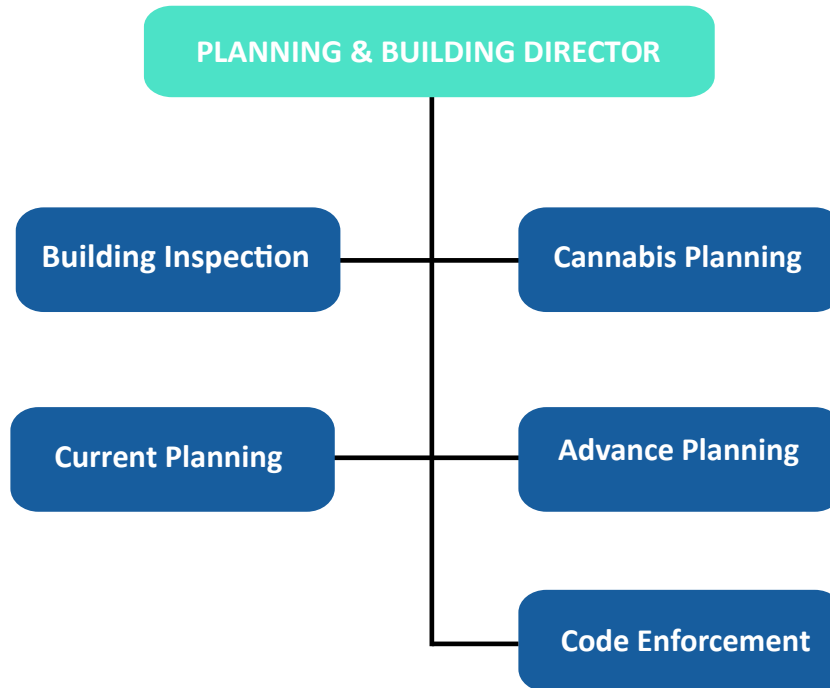
programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of Williamson Act contracts and coastal planning and permitting authority.

### 1100 282 Advanced Planning

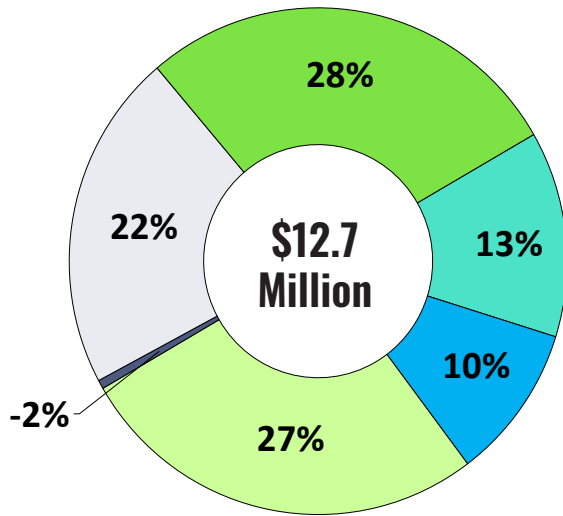
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for the county. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for the Grants and Housing Program, which identifies and secures funding to support the implementation of the Housing Element of the General Plan.

The Planning and Building Department supports the Board of Supervisors' Strategic Framework by inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, and building inter-jurisdictional and regional cooperation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,306,059	1,436,320	1,600,000	1,688,559	1,688,559	88,559
Fines, Forfeits and Penalties	39,500	3,577,723	0	0	0	0
Other Governmental Agencies	1,236,341	1,002,905	497,000	1,273,700	1,273,700	776,700
Charges for Current Services	2,561,540	4,039,593	3,366,500	3,449,068	3,449,068	82,568
Other Revenues	16,849	(103,978)	(89,800)	(72,050)	(72,050)	17,750
Other Financing Sources	271,722	0	0	0	0	0
<b>Total Revenues</b>	<b>5,432,011</b>	<b>9,952,563</b>	<b>5,373,700</b>	<b>6,339,277</b>	<b>6,339,277</b>	<b>965,577</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	4,173,530	6,436,093	7,498,219	7,850,978	7,850,978	352,759
Services and Supplies	3,319,805	3,532,224	3,243,491	4,888,346	4,264,096	1,020,605
Other Charges	2,397,640	518,176	659,870	816,065	524,594	(135,276)
Fixed Assets	359,456	3,305	70,000	233,935	0	(70,000)
Special Items	(12,698)	(3,691)	(5,000)	0	0	5,000
Other Financing Uses	(11,000)	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,226,733</b>	<b>10,486,107</b>	<b>11,466,580</b>	<b>13,789,324</b>	<b>12,639,668</b>	<b>1,173,088</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	1,936,920	1,377,251	2,735,833	2,773,034	2,773,034	37,201
General Fund Contribution	0	0	3,405,434	4,725,300	3,575,644	170,210
Other Financing Uses	(177,599)	(46,752)	(48,387)	(48,287)	(48,287)	100
<b>Total Other Financing Sources (Uses)</b>	<b>1,759,321</b>	<b>1,330,499</b>	<b>6,092,880</b>	<b>7,450,047</b>	<b>6,300,391</b>	<b>207,511</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,035,401)</b>	<b>796,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,035,401	(796,955)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>3,035,401</b>	<b>(796,955)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	53.50	78.00	79.00	80.00	80.00	1.00

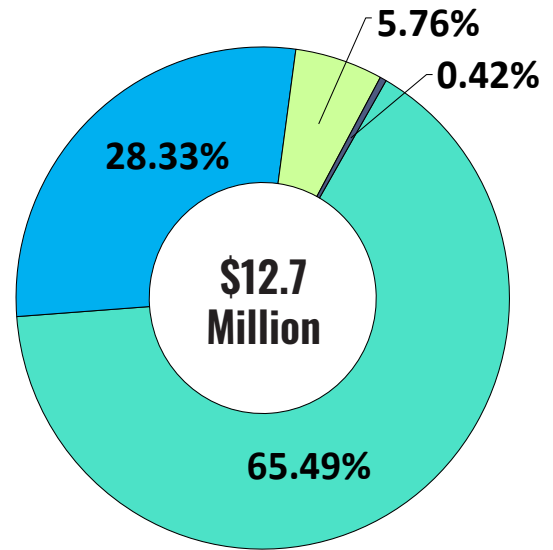


### TOTAL REVENUES



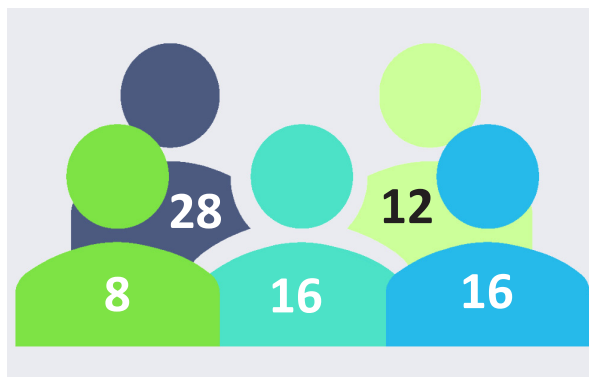
- Licenses and Permits
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

### TOTAL EXPENDITURES

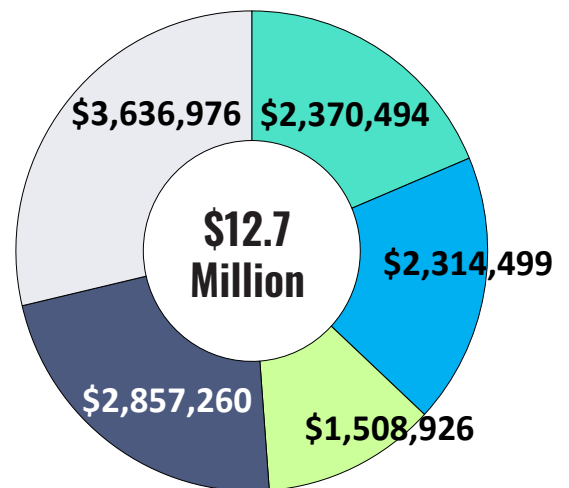


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses

### PERMANENT POSITIONS



### EXPENDITURES



- Building Inspection
- Cannabis Planning
- Code Enforcement
- Current Planning
- Advance Planning

## ACCOMPLISHMENTS

- Protected vulnerable populations by permitting an 80-unit residential development in Samoa to include housing for lower income residents. This project included addressing construction standards within the tsunami run-up zone.
- Enforced laws and regulations to protect residents by performing a total of 7,076 inspections in the first eight (8) months of the 2019-20 fiscal year.
- Provided community-appropriate levels of service by approving a total of 134 cannabis permits in the first eight (8) months of the 2019-20 fiscal year.
- Enforced laws and regulations to protect residents by conducting site visit compliance monitoring inspections and working with applicants to bring sites into compliance with approved permits.
- Enforced laws and regulations to project residents by following up on complaints of possible violations. During the first eight (8) months of the 2019-20 fiscal year, Code Enforcement received 56 complaints. Of these complaints, 55 were investigated and 23 were resolved.
- Created opportunities for improved safety and health with the Humboldt Environmental Impact Reduction (HEIR) cases which are violations related to illegal cannabis cultivation that threaten the public and the environment. Code Enforcement opened 195 HEIR cases and has brought 111 to resolution in the first eight (8) months of the 2019-20 fiscal year.
- Advanced local interests in natural resource discussions through Code Enforcement receiving a Challenge Award from the California State Association of Counties (CSAC) for enforcement efforts using aerial imagery to successfully reduce cannabis impacts.
- Advanced local interests in natural resources discussions with the Current Planning division completing a major controversial project involving a complex Environmental Impact Report (EIR) with multiple issues. The project included managing consultants and preparing a draft EIR for public review and comment, all to be followed by the public hearing.
- Built inter-jurisdictional and regional cooperation with approval of the Samoa Town Master Plan subdivision.
- Protected vulnerable populations by providing a grant-funded owner-occupied rehabilitation loan to a that will construct a new residence to replace a dilapidated residence that had long been a neighborhood concern.
- Sought outside funding sources to benefit Humboldt County needs by continue to pursue grant funding for housing and other activities that will enhance the lives of the residents of the county.



## GOALS

- Provide community-appropriate levels of service by continuing to build efficiency into the Accela system to enhance the public interface with the goal of electronic submission of permit applications, plans and payments.
- Streamline the building permit process by seeking opportunities to provide more over-the-counter services with expedited plan review.
- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.
- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.
- Manage our resources to ensure sustainability of services by completing the process of moving all Code Enforcement activities to the Accela system.
- Create opportunities for improved safety and health by allowing citizens to use the Accela public portal to submit complaints of possible code violations.
- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.
- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.
- Facilitate public/private partnerships to solve problems by releasing the draft Climate Action Plan.
- Create opportunities for improved safety and health by offering grant-funded loans to first-time home buyers



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,306,059	1,436,320	1,600,000	1,688,559	1,688,559	88,559
Charges for Current Services	203,576	229,088	190,500	200,500	200,500	10,000
Other Revenues	786	(6,563)	(6,650)	(10,200)	(10,200)	(3,550)
Other Financing Sources	135,861	0	0	0	0	0
<b>Total Revenues</b>	<b>1,646,282</b>	<b>1,658,845</b>	<b>1,783,850</b>	<b>1,878,859</b>	<b>1,878,859</b>	<b>95,009</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,238,876	1,280,188	1,576,409	1,663,843	1,663,843	87,434
Services and Supplies	497,890	464,948	470,874	564,255	564,255	93,381
Other Charges	126,419	39,023	47,425	94,009	94,009	46,584
Fixed Assets	107,471	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,970,656</b>	<b>1,784,159</b>	<b>2,094,708</b>	<b>2,322,107</b>	<b>2,322,107</b>	<b>227,399</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	37,770	0	159,016	281,398	281,398	122,382
General Fund Contribution	0	0	200,229	210,237	210,237	10,008
Other Financing Uses	0	(34,071)	(48,387)	(48,387)	(48,387)	0
<b>Total Other Financing Sources (Uses)</b>	<b>37,770</b>	<b>(34,071)</b>	<b>310,858</b>	<b>443,248</b>	<b>443,248</b>	<b>132,390</b>
<b>Net Revenues (Expenditures)</b>	<b>(286,604)</b>	<b>(159,385)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	286,604	159,385	0	0	0	0
<b>Total Additional Funding Support</b>	<b>286,604</b>	<b>159,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	14.00	15.00	15.00	16.00	16.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Licenses & Permits category has increased by 5% or \$88,559 due to an anticipated increase in the number of building permit applications to be received due to building code changes. Beginning January 1, 2020, new construction requires solar installations.
- The proposed revenue budget for the Charges for Current Services category has increased by 5% or \$10,000 due to an increase associated with violation activity and penalty fees.
- The proposed General Fund Contribution has increased by 5% or \$10,008 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed revenue budget for the Other Financing Sources category has increased by 77% or \$122,385 due to and increased use of fund balance as prior permit applications are processed and finalized
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6%

or \$87,434 due to negotiated salary and benefit increases.

- The proposed expenditure budget for the Services & Supplies category has increased by 20% or \$93,381 due to increase in computer software costs.
- The proposed expenditure budget for the Other Charges category has increased by 98% or \$46,584 due to an increase in ADA cost allocation charges.

**ADDITIONAL FUNDING REQUESTS**

Building Inspection submitted no additional funding requests.

**PERSONNEL**

An increase of 1.0 FTE is requested to accommodate increased workload in Building Inspections budget unit.

Allocate

1.0 Permit Specialist I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	1,399,717	1,995,524	1,833,000	1,981,999	1,981,999	148,999
Other Revenues	5,850	(60,853)	(70,000)	(47,500)	(47,500)	22,500
Other Financing Sources	135,861	0	0	0	0	0
<b>Total Revenues</b>	<b>1,541,428</b>	<b>1,934,671</b>	<b>1,763,000</b>	<b>1,934,499</b>	<b>1,934,499</b>	<b>171,499</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	853,328	1,733,799	2,064,268	2,050,483	2,050,483	(13,785)
Services and Supplies	1,792,152	1,280,387	1,016,287	261,688	261,688	(754,599)
Other Charges	727,372	4,858	16,748	2,328	2,328	(14,420)
Fixed Assets	106,819	0	70,000	0	0	(70,000)
<b>Total Expenditures</b>	<b>3,479,671</b>	<b>3,019,044</b>	<b>3,167,303</b>	<b>2,314,499</b>	<b>2,314,499</b>	<b>(852,804)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	1,899,150	1,065,150	1,404,303	380,000	380,000	(1,024,303)
Other Financing Uses	0	(12,681)	0	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>1,899,150</b>	<b>1,052,469</b>	<b>1,404,303</b>	<b>380,000</b>	<b>380,000</b>	<b>(1,024,303)</b>
<b>Net Revenues (Expenditures)</b>	<b>(39,093)</b>	<b>(31,904)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	39,093	31,904	0	0	0	0
<b>Total Additional Funding Support</b>	<b>39,093</b>	<b>31,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	7.00	18.00	18.00	16.00	16.00	(2.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Charges for Current Services category has increased by 8% or \$148,999 due to an increase in active billing and permit revenue.
- The proposed revenue budget for the Other Revenues category has decreased by 32% or \$22,500 due to anticipated decrease in refund activity.
- The proposed revenue budget for Other Financing Sources has decreased by 72% or \$1,024,303 due to reduced permitting activity.
- The proposed expenditure budget for Services & Supplies has decreased by 74% or \$754,999 due to the elimination of the need to utilize consultants for processing cannabis permits.
- The proposed expenditure budget for Other Charges has decreased by 86% or \$14,420 due to decreased ADA cost allocation charges.
- The proposed expenditure budget for Fixed Assets has decreased by 100% or \$70,000 due to the one-time purchase of a vehicle in FY 2019-20.

**ADDITIONAL FUNDING REQUESTS**

Cannabis Planning submitted no additional funding requests.

**PERSONNEL**

A decrease of 2.0 FTE is proposed. The decrease is due to transfer of an allocated Administrative Analyst I/II to budget unit 1100-277 and a Planner I/II to 1100-282.

Deallocate

- 1.0 Planner I/II
- 1.0 Administrative Analyst I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	0	3,577,723	0	0	0	0
Charges for Current Services	0	220,034	358,000	193,069	193,069	(164,931)
Other Revenues	0	(25,567)	50	50	50	0
<b>Total Revenues</b>	<b>0</b>	<b>3,772,190</b>	<b>358,050</b>	<b>193,119</b>	<b>193,119</b>	<b>(164,931)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	835,589	1,051,693	1,142,907	1,142,907	91,214
Services and Supplies	0	339,645	943,565	865,092	365,092	(578,473)
Other Charges	0	990	7,963	927	927	(7,036)
<b>Total Expenditures</b>	<b>0</b>	<b>1,176,224</b>	<b>2,003,221</b>	<b>2,008,926</b>	<b>1,508,926</b>	<b>(494,295)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	392,000	0	0	(392,000)
General Fund Contribution	0	0	1,253,171	1,815,807	1,315,807	62,636
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>1,645,171</b>	<b>1,815,807</b>	<b>1,315,807</b>	<b>(329,364)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>2,595,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	0	(2,595,966)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>(2,595,966)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	12.00	12.00	12.00	12.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Charges for Current Services category has decreased by 46% or \$164,931 due to anticipated reduction in recoverable administrative costs associated with code enforcement activities.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or \$392,000 due to a reduction in trust fund transfers for nuisance abatement.
- The proposed General Fund Contribution has increased by 5% or \$62,636 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or \$91,214 due to change in salary cost allocations across department budget units, and negotiated salary and benefit increases.
- The proposed expenditure budget for Services & Supplies has decreased by 61% or \$578,473 due to a reduction in nuisance abatement. A supplemental funding request has been submitted to fund this activity.

- The proposed expenditure budget for Other Charges has decreased by 88% or \$7,036 due to a reduction in ADA cost allocation charges.

**ADDITIONAL FUNDING REQUESTS**

Code Enforcement submitted one additional funding request for \$500,000 to maintain nuisance abatement funding at current levels.

This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	39,500	0	0	0	0	0
Charges for Current Services	638,139	1,252,180	619,000	621,500	621,500	2,500
Other Revenues	6,893	(10,205)	(14,200)	(14,500)	(14,500)	(300)
<b>Total Revenues</b>	<b>684,532</b>	<b>1,241,975</b>	<b>604,800</b>	<b>607,000</b>	<b>607,000</b>	<b>2,200</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,495,632	1,933,127	1,942,246	1,942,255	1,942,255	9
Services and Supplies	776,602	1,282,519	716,511	661,566	537,316	(179,195)
Other Charges	154,070	55,216	146,422	669,160	377,689	231,267
Fixed Assets	145,166	3,305	0	233,935	0	0
<b>Total Expenditures</b>	<b>2,571,470</b>	<b>3,274,167</b>	<b>2,805,179</b>	<b>3,506,916</b>	<b>2,857,260</b>	<b>52,081</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	178,915	536,037	502,731	502,731	(33,306)
General Fund Contribution	0	0	1,664,342	2,397,185	1,747,529	83,187
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>178,915</b>	<b>2,200,379</b>	<b>2,899,916</b>	<b>2,250,260</b>	<b>49,881</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,886,938)</b>	<b>(1,853,277)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,886,938	1,853,277	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,886,938</b>	<b>1,853,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	25.00	27.00	27.00	28.00	28.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category has decreased by 6% or \$32,306 due to transfer from trust fund offset by an increase in General Fund allocation.
- The proposed General Fund Contribution has increased by 5% or \$83,187 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Services & Supplies category has decreased by 25% or \$179,185 due to a reduction in professional and special services required for the wind project in FY 2019-20.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$231,257 due to increased Information Services and ADA cost allocation charges.

**ADDITIONAL FUNDING REQUESTS**

Current Planning submitted one additional funding request for \$649,656 for building improvements to Planning & Building including ADA improvements, carpet replacement, window replacement, and restroom improvements.

This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

**PERSONNEL**

There is a proposed increase of 1.0 FTE. The increase is due to moving 1.0 FTE Administrative Analyst I/II from budget unit 268 to budget unit 277 and the reclassification of the Department Information Systems Analyst (DISA) to a Department Information Systems Supervisor.

Deallocate

1.0 Department Information System Analyst

Allocate

1.0 Administrative Analyst I/II

1.0 Department Information System Supervisor

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,236,341	1,002,905	497,000	1,273,700	1,273,700	776,700
Charges for Current Services	320,108	342,767	366,000	452,000	452,000	86,000
Other Revenues	2,946	(790)	1,000	100	100	(900)
<b>Total Revenues</b>	<b>1,559,395</b>	<b>1,344,882</b>	<b>864,000</b>	<b>1,725,800</b>	<b>1,725,800</b>	<b>861,800</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	540,773	653,390	863,603	1,051,490	1,051,490	187,887
Services and Supplies	248,277	164,725	96,254	2,535,745	2,535,745	2,439,491
Other Charges	1,387,824	418,089	441,312	49,641	49,641	(391,671)
Special Items	(12,698)	(3,691)	(5,000)	0	0	5,000
Other Financing Uses	(11,000)	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,153,176</b>	<b>1,232,513</b>	<b>1,396,169</b>	<b>3,636,876</b>	<b>3,636,876</b>	<b>2,240,707</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	133,186	244,477	1,608,905	1,608,905	1,364,428
General Fund Contribution	0	0	287,692	302,071	302,071	14,379
Other Financing Uses	(177,599)	0	0	100	100	100
<b>Total Other Financing Sources (Uses)</b>	<b>(177,599)</b>	<b>133,186</b>	<b>532,169</b>	<b>1,911,076</b>	<b>1,911,076</b>	<b>1,378,907</b>
<b>Net Revenues (Expenditures)</b>	<b>(771,380)</b>	<b>245,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	771,380	(245,555)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>771,380</b>	<b>(245,555)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	7.00	8.00	8.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased by more than 100% or \$776,700 due to an anticipated increase in many grant funding allocations for housing.
- The proposed revenue budget for the Charges for Current Services category has increased by 23% or \$86,000 due to anticipated increase in building permit activity that will result in increased General Plan User Fees.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or \$1,364,428 due to anticipated increase in many grant funding allocations for housing.
- The proposed General Fund Contribution has increased by 5% or \$14,379 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 22% or \$187,887 due to change in salary allocations across budget units within the department.

- The proposed expenditure budget for the Services & Supplies category has increased by more than 100% or \$2,439,491 due to an increase in grant funded loans for first time home buyers and owner-occupied residential rehabilitation. Additional funds will be used for consultants related to grant administration.
- The proposed expenditure budget for the Other Charges category has decreased by 89% or \$391,671 due to changes in local accounting practice. Grant allocations are now reflected as professional services.

**ADDITIONAL FUNDING REQUESTS**

Advance Planning submitted no additional funding requests.

**PERSONNEL**

An increase of 1.0 FTE is proposed to allocate a Planner I/II to Advanced Planning unit to aid in grant administration funded through increased grant awards in the 2020-21 fiscal year.

Allocate

1.0 Planner I/II